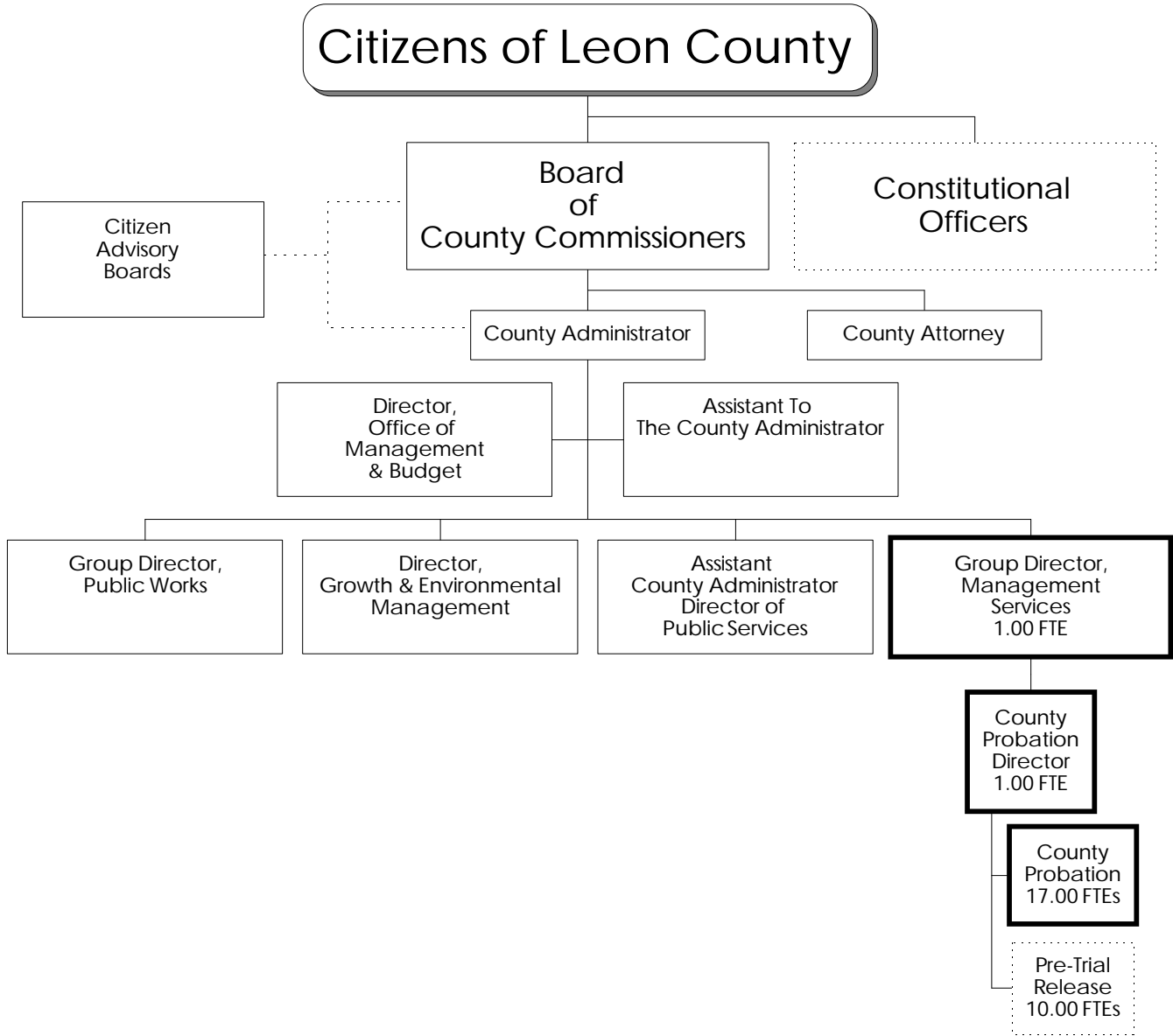


COUNTY PROBATION



COUNTY PROBATION

The mission of the Probation division is to restore and enhance the quality of life of the clients served and assist in making clients productive and responsible citizens for a safer community.

PROGRAM HIGHLIGHTS

1. Increased the amount of house arrest clients to assist in the efforts to relieve jail overcrowding.
2. Participated in the domestic violence coordinating group (a committee of the Leon County Youth Development Council) and subsequently expanded the data captured for analysis.
3. Developed and implemented an Enhanced Probation Program.
4. Implemented procedures to enact the GPS system as a condition of probation.

ADVISORY BOARD

Criminal Justice Coordinating Council; Public Safety Coordinating Council; Domestic Violence Coordinating Council.

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

The Leon County Probation Division was established under the authority of Florida Statute, Chapter 948.01 (5) and an Administrative Order of the Second Judicial Circuit. Further authority comes from Florida Statute, Chapter 945.26 and 945.30. The House Arrest program was mandated by Florida Statute, Chapter 948.

SUMMARY OF KEY SERVICE FUNCTIONS

1. Monitor the payment of all supervision fees and restitution to the Clerk's office.
2. Provide supervision to clients and refers them to appropriate community based agencies for assistance.
3. Monitor clients to make sure they remain drug and/or alcohol free. Alcohol testing is provided in house at no cost to the client.
4. Prepare violations and provide to the Judges for signature, forward to the Clerk for recording, and to the Sheriff's Office for serving.
5. Coordinate community service and work program assistance to all clients with this sentencing provision.
6. Offer house arrest in conjunction with electronic monitoring is an alternative sanction.
7. Provide specialized management to clients sentenced by the court to probation for the offenses of Domestic Violence and Driving Under the Influence.
8. Process diversionary clients through the work program without the benefit of probation. Cost savings are recouped from each client paying the one time participatory fee and from the 10 hours of manual labor each must perform for the County.
9. Provide information to the Courts to properly dispose of cases in a timely manner and inform of status while on Probation, Pre-Trial Release or the Diversion programs.
10. Provide Enhanced Probation Program as a more intensive probation supervision to high risk probationers.
11. Offer both passive and active GPS tracking as a more stringent sanction.

PERFORMANCE MEASUREMENTS

	FY 00/01 Actual	FY 01/02 Actual	FY 02/03 Estimate	FY 03/04 Target
1. To maintain the monthly caseload per officer at or below 175 clients.	175	153	152	175
2. To provide alcohol testing for 220 clients monthly.	190	169	220	220
3. To attempt to maintain a collection rate of 80% in supervision fees.	83%	88%	75%	80%
4. To provide electronic monitoring to a minimum of 5 clients per month.	3	N/A	6	5
5. To provide electronic monitoring to clients identified by the court not to exceed \$6.00 per day.	\$5.00	\$5.00	\$5.00	\$5.00
6. To provide an average of 8,000 hours per month of in-kind services through work program/community serviced valued at \$41,200 per month.	10,241	9,635	10,072	8,000

FY 2003/2004 THROUGH FY 2007/2008 FINANCIAL & STAFFING SUMMARY

	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	Actual	Adopted	Budget	Planned	Planned	Planned	Planned
OPERATING							
Personnel	\$656,679	\$712,973	\$762,279	\$807,700	\$840,332	\$874,783	\$911,191
Operating	37,989	47,404	47,404	47,404	47,404	47,404	47,404
Capital Outlay							
Grants & Aid							
TOTAL	\$694,668	\$760,377	\$809,683	\$855,104	\$887,736	\$922,187	\$958,595
STAFFING							
Full Time	18.00	18.00	18.00	18.00	18.00	18.00	18.00
O.P.S.*		1.00					

FY 2003/2004 PROGRAM CHANGES & NOTES:

This program is recommended at an increased funding level. These recommendation are:

1. Routine salary and wage adjustments.
2. This program change reflects the cost associated with the reclassification of a senior officer position from paygrade 84 to paygrade 85 and four Administrative III positions to Probation Technician. These reclassifications have been approved by the Human Resources Department. \$6,962
3. As approved by the Board at the June 10, 2003 workshop, funding is provided as a result of the 03/04 Classification and Pay Plan Study. \$7,971

*This OPS position was temporary to fill in while a full-time employee was on military leave.

FY 2004/2005 THROUGH FY 2007/2008 PLANNED INITIATIVES & NOTES:

There are no program changes requested in the out years with the exception of anticipated routine salary and wage adjustments.

COUNTY PROBATION

ACCOUNT NUMBER: 111-542-523

PROGRAM EXPENDITURE DETAIL

Object		FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		
<u>Code</u>	<u>Account Description</u>	<u>Actual</u>	<u>Adopted</u>	<u>NIT</u>	<u>Change</u>	<u>Total</u>	<u>NIT</u>	<u>Change</u>	<u>ARB</u>
51200	Salaries & Wages	\$493,476	\$512,643	\$535,130	\$12,509	\$547,639	\$535,130	\$12,509	\$547,639
51400	Overtime	202							
52100	FICA Taxes	36,545	39,218	41,626	957	42,583	41,626	957	42,583
52200	Retirement	33,982	29,715	47,185	931	48,116	47,185	931	48,116
52300	L & H Insurance	74,122	112,286	109,024	76	109,100	109,024	76	109,100
52400	Workers' Comp.	18,352	19,111	14,381	460	14,841	14,381	460	14,841
TOTAL PERSONAL SERVICES		\$656,679	\$712,973	\$747,346	\$14,933	\$762,279	\$747,346	\$14,933	\$762,279
53400	Other Contract Svcs.	11,326	5,400	5,400		5,400	5,400		5,400
54000	Travel & Per Diem	1,008	1,008	1,008		1,008	1,008		1,008
54100	Communication	3,052	2,930	2,930		2,930	2,930		2,930
54200	Postage	3,330	3,945	3,945		3,945	3,945		3,945
54400	Rentals & Leases	4,335	4,356	4,356		4,356	4,356		4,356
54500	Insurance	(1,198)	12,332	12,332		12,332	12,332		12,332
54600	Repair & Maint.	183	500	500		500	500		500
54700	Printing & Binding	3,630	4,836	4,836		4,836	4,836		4,836
55100	Office Supplies	4,716	4,785	4,785		4,785	4,785		4,785
55200	Operating Supplies	5,294	3,907	3,907		3,907	3,907		3,907
55400	Bks, Pubs, & Memb.	60	400	400		400	400		400
55401	Training	2,253	3,005	3,005		3,005	3,005		3,005
TOTAL OPERATING EXPENSES		\$37,989	\$47,404	\$47,404		\$47,404	\$47,404		\$47,404
PROGRAM TOTAL		\$694,668	\$760,377	\$794,750	\$14,933	\$809,683	\$794,750	\$14,933	\$809,683

PROGRAM STAFFING DETAIL

Adm. Associate III	4.00	4.00	4.00	(4.00)		4.00	(4.00)	
Adm. Associate V	1.00	1.00	1.00		1.00	1.00		1.00
Comm. Services Coord.	1.00	1.00	1.00		1.00	1.00		1.00
Probation Director	1.00	1.00	1.00		1.00	1.00		1.00
Probation Officer I	4.00	4.00	4.00		4.00	4.00		4.00
Probation Officer II	5.00	5.00	5.00		5.00	5.00		5.00
Probation Supervisor	1.00	1.00	1.00		1.00	1.00		1.00
Senior Probation Officer	1.00	1.00	1.00		1.00	1.00		1.00
Probation Technician*				4.00	4.00		4.00	4.00
Total	18.00	18.00	18.00		18.00	18.00		18.00

OPS STAFFING TABLE

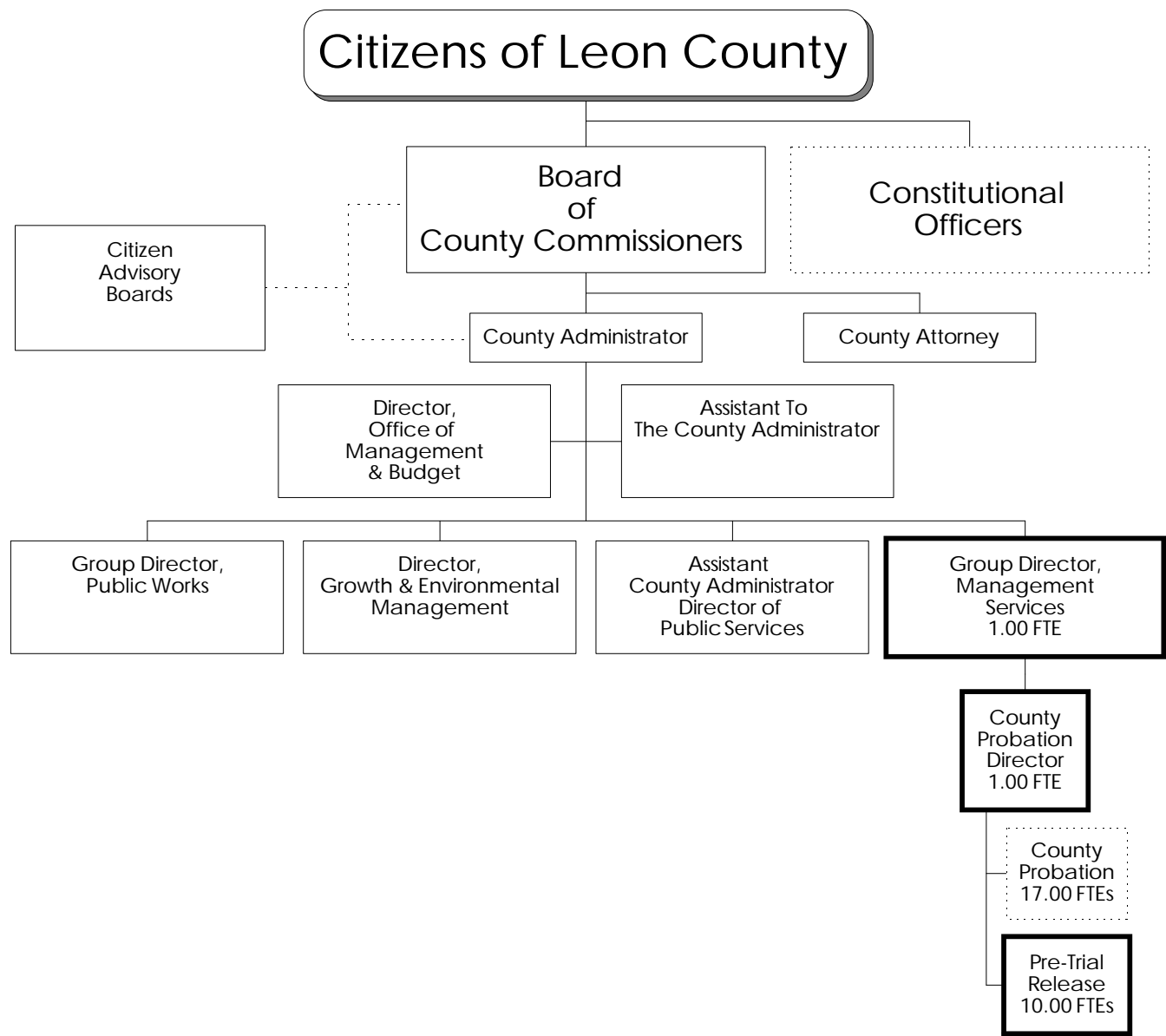
Probation Officer I**	1.00	1.00	(1.00)		1.00	(1.00)	
Total	1.00	1.00	(1.00)		1.00	(1.00)	

*Positon title changed

**This OPS position was temporary to fill in while a full-time employee was on military leave.

COUNTY PROBATION

Pre-Trial Release



COUNTY PROBATION PRE-TRIAL RELEASE

The mission of the Pre-Trial Release division is to restore and enhance the quality of life of the clients served by imposing, monitoring and enforcing court-ordered conditions of release thereby assisting them in becoming productive and responsible citizens for a safer community.

PROGRAM HIGHLIGHTS

1. Cost effective program designed to manage and control jail population.
2. Provides 24 hour a day, seven days a week service to criminal justice agencies.
3. Screened and/or interviewed 8875 defendants booked into the Leon County Jail last year.
4. Monitored and supervised an average of 836 defendants each month who were released from jail with court imposed special conditions.
5. Provided general and restricted supervised monitoring, including physical and non-physical contact, regular Electronic Monitoring and super intensive Global Positioning Satellite monitoring.
6. The expansion of the GPS Program to include an additional 100 passive units further aide in the reduction of the jail population.

ADVISORY BOARD

Public Safety Coordinating Council; Criminal Justice Coordinating Council

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Florida Constitution, Section 14 ; Florida Statute, Chapter 907.041(3)(a) & Florida Statute, Chapter 907.041(3)(b); Administrative Order 2000-1

SUMMARY OF KEY SERVICE FUNCTIONS

1. Screen and interview all defendants booked into the Leon County Jail.
2. Provide criminal history and personal background information to Judges at all First Appearance Hearings.
2. Supervised release and monitoring of all defendants who meet established criteria.
3. Standard Electronic Monitoring and Intensive Global Positioning Satellite Monitoring for defendants identified by the Courts.
4. Alcohol Breathalyzer Test administered to defendants with alcohol abstinence court ordered conditions.
5. Urinalysis test results interpreted and discussed with defendants who have court ordered drug testing conditions.

PERFORMANCE MEASUREMENTS

	FY 00/01	FY 01/02	FY 02/03	FY 03/04
	Actual	Actual	Estimate	Target
1) To maintain a successful completion rate of 85% or above for all clients supervised.	N/A	N/A	85%	87%
2) To divert, release and monitor an average of 200 defendants monthly (2,400 annually).	2,868	2,574	2,400	2,400
3) To continue to interview all persons booked into the Leon County jail and verify information on all eligible persons within 24 hours and make a recommendation to first appearance judge for release.	9,096	8,875	8,000	8,000
4) To generate a cost saving analysis on a monthly basis for Leon County in terms of jail bed days saved by pre-trial clients. (reflects annual cost savings)	\$2,725,220	\$2,691,180	\$2,500,000	\$2,500,000
5) To provide 24 hours a day/7days a week Global Positioning Satellite monitoring of court ordered clients assigned per month.	N/A	10	30	65

COUNTY PROBATION - PRE-TRIAL RELEASE

ACCOUNT NUMBER: 111-544-523

FY 2003/2004 THROUGH FY 2007/2008 FINANCIAL & STAFFING SUMMARY

	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Budget	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
OPERATING							
Personnel	\$376,172	\$358,897	\$446,245	\$472,744	\$492,618	\$513,656	\$535,951
Operating	11,131	23,321	20,071	20,071	20,071	20,071	20,071
Capital Outlay							
Grants & Aid							
TOTAL	\$387,303	\$382,218	\$466,316	\$492,815	\$512,689	\$533,727	\$556,022
STAFFING							
Full Time	9.00	9.00	10.00	10.00	10.00	10.00	10.00
O.P.S.							

FY 2003/2004 PROGRAM CHANGES & NOTES:

This program is recommended at an increased funding level. These recommendations are:

1. Routine salary and wage adjustments.
2. New Senior Pre-Trial Release Specialist. \$45,287
3. Four breathalyzer machines. \$2,000
4. Reclassification of a Case Worker position from paygrade 83 to paygrade 84. \$1,790
5. As approved by the Board at the June 10, 2003 workshop, funding is provided as a result of the 03/04 Classification and Pay Plan Study. \$7,971

FY 2004/2005 THROUGH FY 2007/2008 PLANNED INITIATIVES & NOTES:

There are no program changes requested in the outyears with the exception of anticipated routine salary and wage adjustments.

COUNTY PROBATION - PRE-TRIAL RELEASE

ACCOUNT NUMBER: 111-544-523

PROGRAM EXPENDITURE DETAIL

Object		FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		
<u>Code</u>	<u>Account Description</u>	<u>Actual</u>	<u>Adopted</u>	<u>NIJ</u>	<u>Change</u>	<u>Total</u>	<u>NIJ</u>	<u>Change</u>	<u>ARB</u>
51200	Salaries & Wages	\$267,474	\$259,284	\$264,452	\$38,322	\$302,774	\$264,452	\$38,322	\$302,774
51300	Other Salaries								
51400	Overtime	17,559	7,500	7,500		7,500	7,500		7,500
52100	FICA Taxes	21,392	19,849	20,458	2,931	23,389	20,458	2,931	23,389
52200	Retirement	19,057	14,988	22,467	3,142	25,609	22,467	3,142	25,609
52300	L & H Insurance	39,296	46,991	65,473	8,432	73,905	65,473	8,432	73,905
52400	Workers' Comp.	11,394	10,285	10,997	2,071	13,068	10,997	2,071	13,068
TOTAL PERSONAL SERVICES		\$376,172	\$358,897	\$391,347	\$54,898	\$446,245	\$391,347	\$54,898	\$446,245
54000	Travel & Per Diem	603	2,178	2,178		2,178	2,178		2,178
54100	Communication	2,070	8,700	3,300		3,300	3,300		3,300
54200	Postage	433	465	465		465	465		465
54400	Rentals & Leases	2,332	2,400	2,400		2,400	2,400		2,400
54700	Printing & Binding	275	1,515	1,515		1,515	1,515		1,515
55100	Office Supplies	1,498	1,500	1,500	150	1,650	1,500	150	1,650
55200	Operating Supplies	3,920	6,163	6,163	2,000	8,163	6,163	2,000	8,163
55400	Bks, Pubs, & Memb.		400	400		400	400		400
55401	Training								
TOTAL OPERATING EXPENSES		\$11,131	\$23,321	\$17,921	\$2,150	\$20,071	\$17,921	\$2,150	\$20,071
PROGRAM TOTAL		\$387,303	\$382,218	\$409,268	\$57,048	\$466,316	\$409,268	\$57,048	\$466,316

PROGRAM STAFFING DETAIL

Administrative Associate III	1.00	1.00	1.00		1.00	1.00		1.00
Pre-Trial Caseworker	1.00	1.00	1.00		1.00	1.00		1.00
Pre-Trial Officer	6.00	6.00	6.00		6.00	6.00		6.00
Pre-Trial Supervisor	1.00	1.00	1.00		1.00	1.00		1.00
Senior Pre-Trial Release Specialist				1.00	1.00		1.00	1.00
Total	9.00	9.00	9.00	1.00	10.00	9.00	1.00	10.00